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Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-19
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-19
Date of Last Revision: 2012-08-19

Agency: 024 - Department of Homeland Security   **Bureau:** 55 - Immigration and Customs Enforcement

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: ICE - Student and Exchange Visitor Information System (SEVIS)

2. Unique Investment Identifier (UII): 024-000005363

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The Student and Exchange Visitor Information System (SEVIS) is a web-based system that tracks and monitors F/M/J nonimmigrants throughout the duration of their participation within the U.S. education system or designated exchange visitor program. SEVIS also maintains information on the schools, sponsor organizations, and their appointed representatives. SEVIS supports the DHS Mission by enforcing and administering our immigration laws and the related goals to strengthen and effectively administer the immigration system and prevent unlawful immigration. The Student and Exchange Visitor Program (SEVP) within the ICE Office of Homeland Security Investigations (HSI) is the business sponsor that funds SEVIS. SEVIS also supports the Department of State (DoS) Office of Private Sector Exchange in its mission. The ICE Office of the Chief Information Officer's (OCIO) System Development Division (SDD) SEVP IT Systems Branch provides IT program/project management support and coordinates access to other OCIO support to SEVP. The SEVIS modernization effort will replace the current SEVIS with SEVIS II. SEVIS II will fully address current SEVP needs and close SEVIS vulnerabilities identified by the Homeland Security Council Policy Coordinating Committee. SEVIS II enhancements will close a range of identified process, performance, functional and technical gaps that cannot be closed under the constraints of the current SEVIS architecture. SEVIS II enhancements will help in guarding against terrorism and protecting the United States and its citizens from harm. The approach will aggregate multiple

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SEVIS records that can exist for a nonimmigrant under a single SEVIS II account tied to biometrics and a unique immigration identification number (IIN). The creation of the account and coordination across DHS is a key dependency for SEVIS II. ICE is collaborating with the Screening Coordination Office (SCO), U.S. Customs and Border Protection (CBP), U.S. Citizenship and Immigration Services (CIS), and other government agencies. The beneficiaries of SEVIS include government users at DHS, ICE, CBP, CIS, and Federal law enforcement. Public beneficiaries include the schools, sponsors and F/M/J non-immigrants and their dependents. SEVIS depends on interfaces with systems across DHS, DoS, and DoJ to accomplish its mission. SEVIS modernization is fully funded by fees that are collected by SEVP from the schools, sponsors, and non-immigrants.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   If the SEVIS investment is not funded national security will be adversely affected by limiting the ability to track and monitor foreign students, exchange visitors, and their dependents that are granted entry to the United States. Without a fully funded SEVIS, DHS will be limited in its ability to collect, maintain, and provide important information to other federal and state agencies to help ensure only legitimate foreign students and exchange visitors gain entry to the United States. A shortfall in funding would affect the closure of the various identified process, performance, functional and technical gaps including (1) the elimination of resource intensive manual processes; (2) the elimination of document fraud through the use of electronic forms; (3) Strengthened intelligence collection and analysis capabilities; (4) Improved data integrity and expanded search, query and reporting capabilities; (5) Improved methods of information exchange with interfacing agencies and organizations; and (6) Improved collaboration and data sharing with the law enforcement community.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   (1) Several Operations and Maintenance releases were implemented in to the SEVIS production environment addressing a total of 71 enhancement and corrective system change requests. (2) SEVIS helpdesk performance recorded an average call answer rate of 97.27 percent and a first call resolution rate of 96.49 percent. (3) Planned and started development of Release 6.9 to address 18 system change requests. (4) Supported USCIS IOE transformation requirements and design to ensure the SEVIS service and interoperability of the systems are coordinated and integrated. (5) The SEVIS II project began requirements visualization in support of the requirements definition stage of the IT lifecycle.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   (1) Six scheduled SEVIS enhancement releases are planned for implementation. (2) The SEVIS II project will continue requirements visualization, define an architecture prescription, conduct a project planning review, and enter the acquisition lifecycle obtain phase following the grant of an acquisition decision currently planned for 4th Quarter. Design and Development stage activities will be initiated as milestones and gate reviews occur in

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accordance with the master schedule. Significant SEVIS II acquisition review process documentation will be completed to include an Acquisition Plan, Concept of Operations, Integrated Logistics Support Plan, Integrated Master Schedule, Lifecycle Cost Estimate, Project Managment Plan, Test and Evaluation Master Plan, and procurement package.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-11-09

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$3.4	$2.1	$2.4	$2.2
DME (Excluding Planning) Costs:	$64.6	$3.2	$15.7	$22.2
DME (Including Planning) Govt. FTEs:	$12.8	$2.3	$2.4	$2.5
Sub-Total DME (Including Govt. FTE):	$80.8	$7.6	$20.5	$26.9
O & M Costs:	$112.3	$10.3	$11.2	$10.9
O & M Govt. FTEs:	$11.1	$0.7	$0.8	$0.8
Sub-Total O & M Costs (Including Govt. FTE):	$123.4	$11.0	$12.0	$11.7
Total Cost (Including Govt. FTE):	$204.2	$18.6	$32.5	$38.6
Total Govt. FTE costs:	$23.9	$3.0	$3.2	$3.3
# of FTE rep by costs:	44	16	21	21

Total change from prior year final President's Budget ($)		$-12.0	$-9.4	
Total change from prior year final President's Budget (%)		-39.00%	-23.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

N/A.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7012	HSCETC08J0 0011	HSHQDC06D00 032	7001							
Awarded	7012	HSCETC08J0 0011	HSHQDC06D00 032	7001							
Awarded	7012	HSCEMS10F0 0020	HSCEMS09A00 001	7012							
Awarded	7012	HSCETC09J0 0034	HSHQDC06D00 026	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The SAIC visualization services task order is an element of the LECAD contract managed by a COTR outside of the SEVP IT systems program. Earned Value (EV) is not an element of that task order. EV information is also not a contract requirement of the ALON Project Management Office support services contract task order . The ALON contract is Firm Fixed Price with set monthly billing amounts and thus not suitable for earned value reporting. For the contracts without contractual EV reporting requirements, the program will measure performance through (1) weekly status/progress meetings with the contractor that provide updates on the level of effort, and (2) monthly contractor performance reporting relative to the contract/task order scope with reviews of the current activities status, milestone progress and projected activities. Earned Value information is required and is used in the management of the program's Operations & Maintenance contracts with HP (Formerly EDS). The HP effort is a mixed contract with Cost Plus Fixed Fee and Firm Fixed Price components. The acquisition approach for planned future SEVIS II contracts includes Contractor Performance Report (CPR) EV reporting as an element of the procurement/contracting strategy.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-19

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
8001	SEVIS	Student and Exchange Visitor Information System.			
8002	SEVIS II	next Generation Student and Exchange Visitor Information System.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
8001	SEVIS							
8002	SEVIS II							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
8001	HelpDesk-QTR1	Help Desk Activities (Tier 1,2,3) in QTR1 FY12	2011-12-31	2011-12-31	2011-12-31	91	0	0.00%

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				Key Deliverables				
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
8001	HelpDesk-QTR2	Help Desk Activities (Tier 1,2,3) QTR2 FY12	2012-03-31	2012-03-31	2012-03-31	90	0	0.00%
8001	HelpDesk-QTR3	Help Desk Activities (Tier 1,2,3) QTR3 FY12	2012-06-30	2012-06-30	2012-06-30	90	0	0.00%
8001	HelpDesk-QTR4	Help Desk Activities (Tier 1,2,3) QTR4 FY12	2012-09-30	2012-09-30		91	0	0.00%

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Section C: Operational Data

				Table II.C.1 Performance Metrics				
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
SEVIS Helpdesk Average Speed to Answer	Seconds	Customer Results - Timeliness and Responsiveness	Over target	60.000000	60.000000	28.000000	60.000000	Monthly
SEVIS Helpdesk First Call Resolution Rate measured on average of all issues received at Tier-1 will be resolved on the first contact to the helpdesk.	Percent	Customer Results - Service Quality	Over target	90.000000	90.000000	96.490000	90.000000	Monthly
SEVIS Technical Support Response. This metric measures the percentage of system performance problems that are proactively identified and resolved before there is a degradation in system performance. This metric is used to ensure peak efficiency is maintained and services levels prescribed in the Engineering SLA are not breached.	Percent	Technology - Effectiveness	Over target	98.000000	98.000000	99.500000	98.000000	Monthly
SEVIS System Availability	Percent	Technology - Reliability and Availability	Over target	99.400000	99.400000	100.000000	99.400000	Monthly
SEVIS Application Quality (Production Defects). This metric is used to determine whether or not	Percent	Technology - Quality Assurance	Under target	0.400000	0.400000	0.130000	0.400000	Monthly

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Table II.C.1 Performance Metrics								
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
non-compliant data falls within the technical performance standard thresholds.								